

Waste Management Committee Report Quarter 3 2012/13




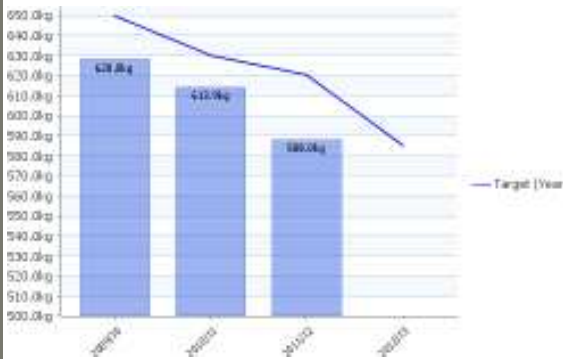

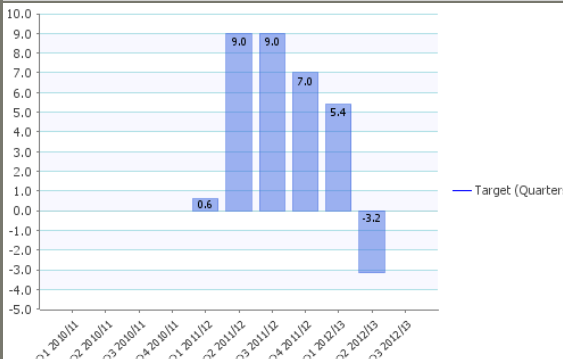
FINANCIAL

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements										
Municipal waste disposal costs	Aim to Minimise	<p>Actual £65.80</p> <p>Target No target</p>	<table border="1"> <caption>Waste Disposal Costs Trend</caption> <thead> <tr> <th>Year</th> <th>Cost (£ million)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>£71.00</td> </tr> <tr> <td>2010/11</td> <td>£62.00</td> </tr> <tr> <td>2011/12</td> <td>£65.80</td> </tr> <tr> <td>2012/13</td> <td>-</td> </tr> </tbody> </table>	Year	Cost (£ million)	2009/10	£71.00	2010/11	£62.00	2011/12	£65.80	2012/13	-	<p>The Council is working with Veolia on a number of waste minimisation projects (such as Love Food Hate Waste) in order to ensure as little waste as possible is generated in the County, and developing a Revised Project Plan to the PFI waste contract to minimise the amount of waste sent to landfill to protect the council from exposure to landfill tax increases.</p>
Year	Cost (£ million)													
2009/10	£71.00													
2010/11	£62.00													
2011/12	£65.80													
2012/13	-													


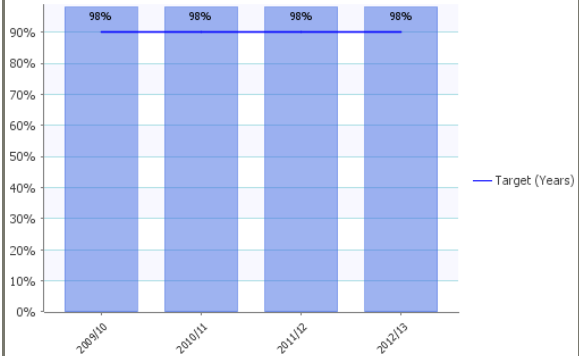
PERFORMANCE

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements										
Municipal waste land filled	Aim to Minimise	<p>Actual 43.33%</p> <p>Target 39.00%</p>	<table border="1"> <caption>Municipal Waste Landfilled Percentage Trend</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>35.00%</td> </tr> <tr> <td>2010/11</td> <td>38.00%</td> </tr> <tr> <td>2011/12</td> <td>38.00%</td> </tr> <tr> <td>2012/13</td> <td>43.33%</td> </tr> </tbody> </table>	Year	Percentage	2009/10	35.00%	2010/11	38.00%	2011/12	38.00%	2012/13	43.33%	<p>Figure is actual qtr. 2 figure, waste landfilled was higher than usual this qtr. due to the extended shut down at Eastcroft ERF. This should correct itself however in Qtr3 and Qtr4 when the facility becomes re-operational</p>
Year	Percentage													
2009/10	35.00%													
2010/11	38.00%													
2011/12	38.00%													
2012/13	43.33%													



Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																				
Residual household waste (per household)	Aim to Minimise	<p>Actual 588.0kg</p> <p>Target 620.0kg</p> 	 <table border="1"> <caption>Residual household waste (per household)</caption> <thead> <tr> <th>Year</th> <th>Actual (kg)</th> <th>Target (kg)</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>628.0kg</td> <td>620.0kg</td> </tr> <tr> <td>2011/12</td> <td>615.0kg</td> <td>620.0kg</td> </tr> <tr> <td>2012/13</td> <td>588.0kg</td> <td>620.0kg</td> </tr> <tr> <td>2013/14</td> <td>-</td> <td>620.0kg</td> </tr> </tbody> </table>	Year	Actual (kg)	Target (kg)	2010/11	628.0kg	620.0kg	2011/12	615.0kg	620.0kg	2012/13	588.0kg	620.0kg	2013/14	-	620.0kg	<p>Figure is the 2011/12 actual the target has been comfortably met. The figure has been positively affected by the current economic climate, schemes such as 'love food hate waste' and 'are you bin smart?', and the increasing landfill tax escalator.</p> <p>The Council is working with Veolia on a number of waste minimisation projects (such as Love Food Hate Waste) in order to ensure as little waste as possible is generated in the County, and developing a Revised Project Plan to the PFI waste contract to minimise the amount of waste sent to landfill to protect the council from exposure to landfill tax increases.</p>																					
Year	Actual (kg)	Target (kg)																																						
2010/11	628.0kg	620.0kg																																						
2011/12	615.0kg	620.0kg																																						
2012/13	588.0kg	620.0kg																																						
2013/14	-	620.0kg																																						
Municipal waste land filled (percentage change) (KPI)	Aim to Maximise	<p>Actual -3.2</p> <p>Target</p> 	 <table border="1"> <caption>Municipal waste land filled (percentage change) (KPI)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2010/11</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q2 2010/11</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q3 2010/11</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q4 2010/11</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q1 2011/12</td> <td>0.6</td> <td>-</td> </tr> <tr> <td>Q2 2011/12</td> <td>9.0</td> <td>-</td> </tr> <tr> <td>Q3 2011/12</td> <td>9.0</td> <td>-</td> </tr> <tr> <td>Q4 2011/12</td> <td>7.0</td> <td>-</td> </tr> <tr> <td>Q1 2012/13</td> <td>5.4</td> <td>-</td> </tr> <tr> <td>Q2 2012/13</td> <td>-3.2</td> <td>-</td> </tr> <tr> <td>Q3 2012/13</td> <td>-</td> <td>-3.2</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2010/11	-	-	Q2 2010/11	-	-	Q3 2010/11	-	-	Q4 2010/11	-	-	Q1 2011/12	0.6	-	Q2 2011/12	9.0	-	Q3 2011/12	9.0	-	Q4 2011/12	7.0	-	Q1 2012/13	5.4	-	Q2 2012/13	-3.2	-	Q3 2012/13	-	-3.2	<p>Performance for Q2 was down 3.15%, due to maintenance carried out at the Eastcroft facility during Qtr 2 and 3 and the knock on effects of prolonged break downs and unavailability at the Enviroenergy district heat facility. This will have an impact on the levels of waste that is land filled, however this should recover once the facility is back to full operation during late Qtr 3 and 4.</p>
Quarter	Actual (%)	Target (%)																																						
Q1 2010/11	-	-																																						
Q2 2010/11	-	-																																						
Q3 2010/11	-	-																																						
Q4 2010/11	-	-																																						
Q1 2011/12	0.6	-																																						
Q2 2011/12	9.0	-																																						
Q3 2011/12	9.0	-																																						
Q4 2011/12	7.0	-																																						
Q1 2012/13	5.4	-																																						
Q2 2012/13	-3.2	-																																						
Q3 2012/13	-	-3.2																																						

CUSTOMER SATISFACTION

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements															
% satisfied with local tips/Household Waste Recycling Centres (HWRCs)	Aim to Maximise	<p>Actual 98%</p> <p>Target 90%</p> 	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>98%</td> <td>90%</td> </tr> <tr> <td>2010/11</td> <td>98%</td> <td>90%</td> </tr> <tr> <td>2011/12</td> <td>98%</td> <td>90%</td> </tr> <tr> <td>2012/13</td> <td>98%</td> <td>90%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2009/10	98%	90%	2010/11	98%	90%	2011/12	98%	90%	2012/13	98%	90%	<p>The Council is working with Veolia to improve signage and information through the HWRC service to make the sites even more accessible for customers, and is seeking to extend the range of reuse and recycling facilities available at the sites (paint reuse service extensions, cooking oil bank installation). Given the current exceptional levels of customer satisfaction, off-site satisfaction surveys are currently being piloted to capture resident's views away from the sites, including the views of non-users.</p>
Year	Actual (%)	Target (%)																	
2009/10	98%	90%																	
2010/11	98%	90%																	
2011/12	98%	90%																	
2012/13	98%	90%																	